Unscheduled Overtime Hours
Kentuckiana Works

LouieStat

KPI Owner: Michael Gritton | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 (July13-June14) 3 Hours per payroll Goal: Compared to a baseline of $0, maintain $0 of unscheduled overtime hours per payroll period in FY14 (July 2014-June 2015) Benchmark: TBD	Data Source: PeopleSoft Goal Source: TBD Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step:

How Are We Doing?

02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
$0	**78**	(red light)	**$0**	**0**	(green light)
Hours	Hours		Hours	Hours	

Unscheduled Overtime Hours

Good ⬇

Legend: Data — Median — Goal — Benchmark

Data points annotated: 2%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 2%, 1%, 0%, 0%, 0%, 0%, 0%, 0%
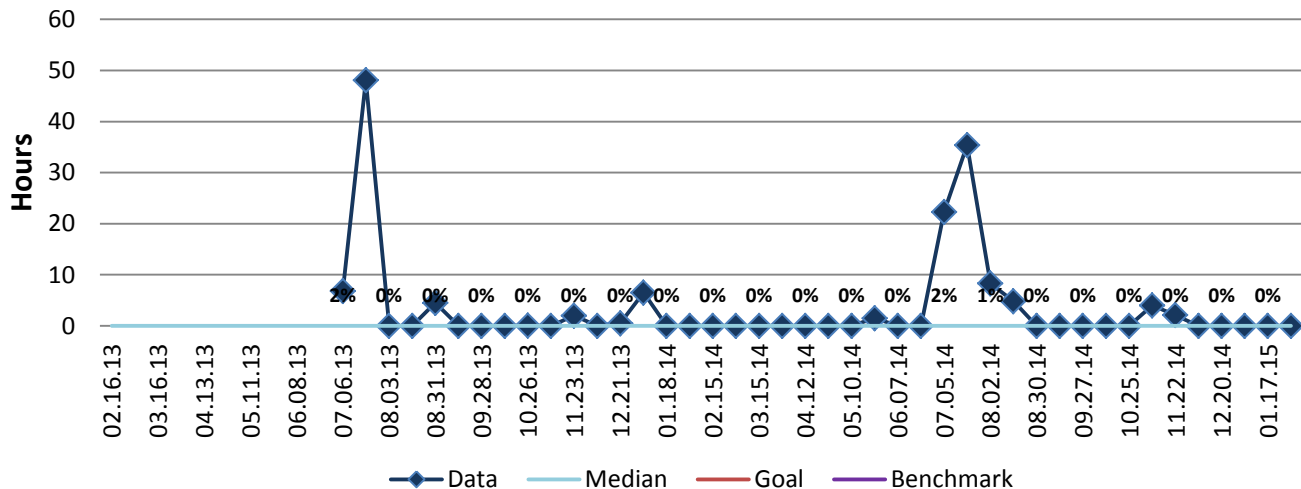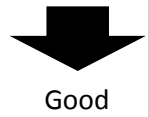
Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.